

Finances by Fund	July 1, 2004 Balance	Revenues	Transfers	Expenditures		June 30, 2005
				Budget	Actual	
Maintenance & Operation	\$33,384,256	\$118,607,251	\$1,706,156	\$105,082,673	\$117,217,858	\$36,479,805
Clstrm St & Ins Imp Funds	\$1,330,587	\$4,748,190	\$0	\$6,057,477	\$3,733,774	\$2,345,003
Unrestricted Capital Outlay	\$42,006,741	\$2,760,691	\$16,048,548	\$64,721,266	\$29,222,063	\$31,593,917
Soft Capital Outlay	\$1,276,351	\$2,789,271	\$0	\$3,920,390	\$3,339,281	\$726,341
Deficiencies Correction	(\$185,694)	\$133,827	\$0	\$1,648,263	\$43,804	(\$95,671)
Building Renewal	\$6,594,542	\$1,239,782	\$0	\$6,714,580	\$1,569,224	\$6,265,100
New School Facilities	\$61,306	\$391,454	\$0	\$3,544,000	\$150,034	\$302,726
Adjacent Ways	\$93,776	\$1,046	\$0	\$94,000	\$50,865	\$43,957
Debt Service	\$459,222	\$3,133,014	\$763	\$3,440,378	\$2,083,464	\$1,509,535
School Plant	\$820,644	\$120,774	(\$112,376)	\$739,506	\$38,158	\$790,884
Federal Projects	\$1,152,375	\$15,907,181	(\$703,080)	\$29,336,071	\$19,033,475	(\$2,676,999)
State Projects	\$842,306	\$1,120,131	\$0	\$1,687,385	\$1,003,314	\$959,123
Food Services	\$673,139	\$4,686,766	\$0	\$5,901,049	\$4,677,862	\$682,043
Other	\$5,872,894	\$4,879,128	(\$15,546)	\$15,143,852	\$3,465,536	\$7,270,940
<b>Total</b>	<b>\$94,382,445</b>	<b>\$160,518,506</b>	<b>\$16,924,465</b>	<b>\$248,030,890</b>	<b>\$185,628,712</b>	<b>\$86,196,704</b>
Bond Building	\$2,949,359	\$0	\$101,799	\$107,485	\$241,439	\$260,230
Intergovernmental Agreements	\$638,489	\$860,640	\$0	\$932,656	\$776,493	\$722,636
Indirect Costs	\$1,058,820	\$32,464	\$668,236	\$1,363,980	\$792,487	\$967,033

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$13,842,587	\$1,424,098	\$55,825,516	\$52,263,240	\$123,355,441
Unrestrircted Capital Outlay	\$949,595	\$45,693	\$1,765,403	\$0	\$2,760,691
Soft Capital Outlay	\$478,788	\$57,524	\$2,252,959	\$0	\$2,789,271
School Facilities	\$0	\$0	\$1,765,063	\$0	\$1,765,063
Adjacent Ways	\$1,046	\$0	\$0	\$0	\$1,046
Debt Service	\$1,587,521	\$0	\$0	\$1,545,493	\$3,133,014
Other: See this Section, Page 1 for Description	\$4,968,276	\$0	\$1,151,757	\$20,593,947	\$26,713,980
<b>Total By Source</b>	<b>\$21,827,813</b>	<b>\$1,527,315</b>	<b>\$62,760,698</b>	<b>\$74,402,680</b>	<b>\$160,518,506</b>
<b>Percentage Of Total Revenues</b>	<b>13.60%</b>	<b>0.95%</b>	<b>39.10%</b>	<b>46.35%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$130,811	\$150,797
Emotional Disability	\$397,536	\$341,450
Hearing Impairments	\$221,875	\$192,745
Other Health Impairments	\$254,447	\$230,190
Specific Learning Disability	\$4,045,272	\$3,639,342
Mild, Mod, Sev Mental Retardat	\$1,379,928	\$1,241,541
Multiple Disabilities	\$369,134	\$351,292
Multiple Disabilities with SSI	\$259,863	\$247,427
Orthopedic Impairment	\$232,995	\$209,129
Preschool Moderate Delay	\$226,665	\$209,168
Preschool Severe Delay	\$173,219	\$175,021
Preschool Speech/Lang Delay	\$292,079	\$281,894
Speech/Language Impairment	\$1,113,749	\$1,027,408
Traumatic Brain Injury	\$43,070	\$48,526
Visual Impairment	\$140,966	\$130,148
<b>- SubTotal</b>	<b>\$9,281,609</b>	<b>\$8,476,078</b>
Gifted	\$367,464	\$275,816
Bilingual Education	\$160,313	\$115,769
Remedial Education	\$210,914	\$102,841
Vocational Tech Ed	\$1,855,969	\$1,965,917
Career Education	\$127,427	\$98,655
<b>- Total</b>	<b>\$12,003,696</b>	<b>\$11,035,076</b>

Gifted Program Duplicated Counts			
Kindergarten	26	9	71
1	43	10	63
2	65	11	46
3	92	12	63
4	116	9-12	243
5	105	K-12	984
6	104	Actual Expenditures	
7	83	K-8	\$246,302
8	107	9-12	\$30,648
K-8	741		

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$1,441,725
Land & Improvements		\$16,354,783
Building & Improvements		\$262,017,585
Furniture, Equip, Vehicles		\$35,989,610
Construction in Progress		\$41,117,784

	Tax Rates	Assessed Valuation
- - Primary	17.2832	\$375,889,416
- - Secondary	4.5529	\$232,724,907
- - S. R. P.		\$103,291,306

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2002 - 2003 Elementary	9,340.178	9,335.448	151.740	9,487.188	Certified		
2002 - 2003 High School	4,265.355	4,165.035	125.173	4,290.208	Admins	77	171.83
2002 - 2003 Total	13,605.533	13,500.483	276.913	13,777.395	Teachers	899	14.72
2003 - 2004 Elementary	9,067.040	9,067.040	4.720	9,071.760	Other	71	186.35
2003 - 2004 High School	4,267.895	4,163.475	111.560	4,275.035	Subtotal	1,047	12.64
2003 - 2004 Total	13,334.935	13,230.515	116.280	13,346.795	Classified		
2004 - 2005 Elementary	8,970.715	8,970.715	2.600	8,973.315	Managers	48	275.65
2004 - 2005 High School	4,261.113	4,139.753	117.810	4,257.563	Teacher Aides	285	46.42
2004 - 2005 Total	13,231.828	13,110.468	120.410	13,230.878	Other	799	16.56
					Subtotal	1,132	11.69
					Total Staff	2,179	6.07

<b>Fall 2004 Enrollment</b>	13,532	<b>Number of Schools</b>	38	<b>Teacher Salaries</b>	\$39,722,437
				<b>Superintendent's Salary</b>	\$539,469

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2004 Balance	Revenues	Transfers	Expenditures		June 30, 2005
				Budget	Actual	
Maintenance & Operation	\$8,649,009	\$98,387,184	\$2,203,686	\$101,942,292	\$101,270,956	\$7,968,923
Clstrm St & Ins Imp Funds	\$1,998,381	\$6,958,017	\$0	\$8,333,380	\$5,787,835	\$3,168,563
Unrestricted Cptial Outlay	\$7,491,716	\$2,417,954	\$0	\$4,866,278	\$2,284,111	\$7,625,559
Soft Capital Outlay	\$2,142,886	\$4,749,379	\$0	\$6,157,088	\$4,197,186	\$2,695,079
Deficiencies Correction	\$112,676	\$230,303	\$0	\$10,154,849	\$308,181	\$34,798
Building Renewal	\$2,446,887	\$1,754,385	\$0	\$3,854,190	\$762,743	\$3,438,529
New School Facilities	\$55,332	\$3,622,137	\$0	\$6,277,598	\$3,620,865	\$56,604
Adjacent Ways	\$676,660	\$94,841	\$0	\$432,350	\$82,881	\$688,620
Debt Service	\$4,703,962	\$6,101,574	(\$3,686)	\$6,450,198	\$5,884,564	\$4,917,286
School Plant	\$1,401,571	\$178,164	\$0	\$1,545,010	\$112,133	\$1,467,602
Federal Projects	\$16,990,470	\$21,107,090	(\$226,163)	\$34,364,351	\$19,354,334	\$18,517,063
State Projects	\$372,856	\$1,554,351	\$0	\$2,147,626	\$1,468,936	\$458,271
Food Services	\$452,219	\$5,605,320	\$0	\$5,790,162	\$5,477,166	\$580,373
Other	\$6,885,764	\$4,403,237	(\$200,000)	\$5,499,844	\$3,375,895	\$7,713,106
Total	\$54,380,389	\$157,163,935	\$1,773,837	\$197,815,217	\$153,987,786	\$59,330,375
Bond Building	\$81,793	\$0	\$0	\$85,000	\$8,172	\$74,040
Intergovernmental Agreements	\$90,856	\$408,915	\$0	\$503,745	\$417,101	\$82,670
Indirect Costs	\$243,937	\$54,524	\$192,767	\$363,900	\$290,423	\$200,805

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$28,785,261	\$2,405,796	\$73,092,543	\$1,061,601	\$105,345,201
Unrestrircted Capital Outlay	\$1,555,888	\$83,869	\$778,197	\$0	\$2,417,954
Soft Capital Outlay	\$1,180,724	\$204,192	\$3,364,463	\$0	\$4,749,379
School Facilities	\$0	\$0	\$5,606,825	\$0	\$5,606,825
Adjacent Ways	\$94,841	\$0	\$0	\$0	\$94,841
Debt Service	\$6,101,574	\$0	\$0	\$0	\$6,101,574
Other: See this Section, Page 1 for Description	\$4,484,979	\$0	\$1,650,773	\$26,712,410	\$32,848,162
Total By Source	\$42,203,267	\$2,693,857	\$84,492,801	\$27,774,011	\$157,163,935
Percentage Of Total Revenues	26.85%	1.71%	53.76%	17.67%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$138,935	\$182,667	Kindergarten	1	9	25
Emotional Disability	\$344,423	\$375,756	1	4	10	62
Hearing Impairments	\$30,332	\$26,569	2	23	11	112
Other Health Impairments	\$211,761	\$223,668	3	40	12	118
Specific Learning Disability	\$4,792,973	\$4,801,378	4	41	9-12	317
Mild, Mod, Sev Mental Retardat	\$1,178,623	\$1,066,036	5	69	K-12	733
Multiple Disabilities	\$314,192	\$300,884	6	62	Actual Expenditures	
Multiple Disabilities with SSI	\$103,662	\$86,748	7	74	K-8	\$118,083
Orthopedic Impairment	\$126,568	\$100,856	8	102	9-12	\$54,276
Preschool Moderate Delay	\$355,880	\$269,712	K-8	416		
Preschool Severe Delay	\$84,337	\$58,572	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$149,727	\$192,886	Bonds Outstanding		\$14,546,724	
Speech/Language Impairment	\$1,438,455	\$1,421,913	Land & Improvements		\$19,688,828	
Traumatic Brain Injury	\$5,584	\$5,820	Building & Improvements		\$161,833,350	
Visual Impairment	\$39,551	\$30,944	Furniture, Equip, Vehicles		\$25,852,733	
- SubTotal	\$9,315,002	\$9,144,409	Construction in Progress		\$9,305,164	
Gifted	\$319,328	\$172,359				
Bilingual Education	\$618,175	\$704,163			Tax Rates	Assessed Valuation
Remedial Education	\$62,000	\$23,267	- - Primary		98.9038	\$419,517,089
Vocational Tech Ed	\$4,049,828	\$3,780,702	- - Secondary		15.2540	\$663,145,237
Career Education	\$900	\$582	- - S. R. P.			\$0
- Total	\$14,365,233	\$13,825,482				

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2002 - 2003 Elementary	13,026.403	12,979.223	74.618	13,053.840	Certified		
2002 - 2003 High School	5,894.008	5,366.535	631.028	5,997.563	Admins	87	217.00
2002 - 2003 Total	18,920.410	18,345.758	705.645	19,051.403	Teachers	1,147	16.46
2003 - 2004 Elementary	12,799.668	12,770.563	46.380	12,816.943	Other	81	233.07
2003 - 2004 High School	6,019.063	5,370.523	670.830	6,041.353	Subtotal	1,315	14.36
2003 - 2004 Total	18,818.730	18,141.085	717.210	18,858.295	Classified		
2004 - 2005 Elementary	12,579.045	12,549.945	45.180	12,595.125	Managers	63	299.67
2004 - 2005 High School	6,261.685	5,625.080	658.315	6,283.395	Teacher Aides	376	50.21
2004 - 2005 Total	18,840.730	18,175.025	703.495	18,878.520	Other	740	25.51
					Subtotal	1,179	16.01
					Total Staff	2,494	7.57

Fall 2004 Enrollment	21,098	Number of Schools	65	Teacher Salaries	\$48,264,024
				Superintendent's Salary	\$1,048,506

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2004 Balance	Revenues	Transfers	Expenditures		June 30, 2005
				Budget	Actual	
Maintenance & Operation	\$15,468,598	\$113,555,861	\$25,000	\$106,698,168	\$104,899,635	\$24,149,824
Clstrm St & Ins Imp Funds	\$1,538,482	\$6,311,110	\$0	\$7,381,622	\$5,859,242	\$1,990,350
Unrestricted Capital Outlay	\$10,585,891	\$2,434,039	\$0	\$16,778,620	\$5,653,390	\$7,366,540
Soft Capital Outlay	\$5,236,058	\$2,744,752	\$0	\$8,010,997	\$3,748,250	\$4,232,560
Deficiencies Correction	\$110,396	\$122,426	\$0	\$281,548	\$137,833	\$94,989
Building Renewal	\$2,440,016	\$2,184,995	\$0	\$4,488,554	\$2,007,691	\$2,617,320
New School Facilities	\$90,188	\$3,797,047	\$0	\$11,810,000	\$5,454,659	(\$1,567,424)
Adjacent Ways	\$1,176,723	\$67,731	\$0	\$1,008,500	\$305,276	\$939,178
Debt Service	\$5,800,186	\$14,739,775	\$0	\$16,223,580	\$18,792,431	\$1,747,530
School Plant	\$181,920	\$75,285	\$0	\$181,469	\$25,433	\$231,772
Federal Projects	\$2,040,622	\$19,925,643	(\$223,342)	\$24,433,991	\$18,540,283	\$3,202,640
State Projects	\$446,303	\$1,183,425	\$0	\$1,642,357	\$1,137,626	\$492,102
Food Services	\$325,425	\$4,775,857	\$0	\$4,705,682	\$4,796,189	\$305,093
Other	\$4,806,158	\$5,748,418	\$4,756	\$6,017,627	\$4,897,045	\$5,662,287
Total	\$50,246,966	\$177,666,364	(\$193,586)	\$209,662,717	\$176,254,983	\$51,464,761
Bond Building	\$11,533	\$0	\$0	\$105,000	\$5,745,948	(\$4,529,427)
Intergovernmental Agreements	\$1,044,692	\$704,807	\$0	\$665,515	\$778,624	\$970,875
Indirect Costs	\$259,372	\$34,464	\$293,250	\$754,044	\$392,371	\$194,715

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$42,978,431	\$3,973,382	\$53,167,249	\$19,747,909	\$119,866,971
Unrestrircted Capital Outlay	\$885,074	\$571,192	\$977,773	\$0	\$2,434,039
Soft Capital Outlay	\$742,710	\$614,899	\$1,387,143	\$0	\$2,744,752
School Facilities	\$0	\$0	\$6,104,468	\$0	\$6,104,468
Adjacent Ways	\$67,731	\$0	\$0	\$0	\$67,731
Debt Service	\$14,739,775	\$0	\$0	\$0	\$14,739,775
Other: See this Section, Page 1 for Description	\$5,556,500	\$0	\$1,450,628	\$24,701,500	\$31,708,628
Total By Source	\$64,970,221	\$5,159,473	\$63,087,261	\$44,449,409	\$177,666,364
Percentage Of Total Revenues	36.57%	2.90%	35.51%	25.02%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$164,467	\$46,399	Kindergarten	14	9	45
Emotional Disability	\$500,911	\$600,616	1	33	10	59
Hearing Impairments	\$173,129	\$65,720	2	52	11	70
Other Health Impairments	\$157,899	\$185,531	3	111	12	50
Specific Learning Disability	\$6,141,832	\$6,240,235	4	193	9-12	224
Mild, Mod, Sev Mental Retardat	\$901,099	\$997,840	5	169	K-12	1,122
Multiple Disabilities	\$200,215	\$314,828	6	216	Actual Expenditures	
Multiple Disabilities with SSI	\$400,207	\$463,946	7	46	K-8	\$337,023
Orthopedic Impairment	\$202,213	\$189,929	8	64	9-12	\$47,852
Preschool Moderate Delay	\$125,396	\$169,458	K-8	898		
Preschool Severe Delay	\$74,244	\$129,598	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$235,645	\$266,635	Bonds Outstanding		\$68,181,512	
Speech/Language Impairment	\$1,710,352	\$2,091,440	Land & Improvements		\$14,986,193	
Traumatic Brain Injury	\$32,032	\$27,367	Building & Improvements		\$169,537,602	
Visual Impairment	\$108,922	\$56,848	Furniture, Equip, Vehicles		\$23,918,734	
- SubTotal	\$11,128,565	\$11,846,390	Construction in Progress		\$4,851,083	
Gifted	\$633,000	\$384,875				
Bilingual Education	\$8,300	\$8,300				
Remedial Education	\$46,500	\$94,650				
Vocational Tech Ed	\$2,468,545	\$1,925,661				
Career Education	\$12,000	\$18,000				
- Total	\$14,296,910	\$14,277,876				
			Tax Rates		Assessed Valuation	
			- - Primary		23.9470 \$316,932,299	
			- - Secondary		8.8991 \$251,615,002	
			- - S. R. P.		\$68,325.637	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2002 - 2003 Elementary	11,576.385	11,522.535	57.240	11,579.775	Certified		
2002 - 2003 High School	6,678.683	6,578.103	102.540	6,680.643	Admins	80	221.05
2002 - 2003 Total	18,255.068	18,100.638	159.780	18,260.418	Teachers	1,152	15.35
2003 - 2004 Elementary	11,257.805	11,216.550	48.190	11,264.740	Other	114	155.12
2003 - 2004 High School	6,681.118	6,603.798	85.450	6,689.248	Subtotal	1,347	13.13
2003 - 2004 Total	17,938.923	17,820.348	133.640	17,953.988	Classified		
2004 - 2005 Elementary	11,009.835	10,955.530	48.925	11,004.455	Managers	53	333.66
2004 - 2005 High School	6,662.503	6,598.023	81.060	6,679.083	Teacher Aides	317	55.79
2004 - 2005 Total	17,672.338	17,553.553	129.985	17,683.538	Other	752	23.52
					Subtotal	1,121	15.78
					Total Staff	2,468	7.17

Fall 2004 Enrollment	19,354	Number of Schools	49	Teacher Salaries	\$46,930,308
				Superintendent's Salary	\$530,233

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2004 Balance	Revenues	Transfers	Expenditures		June 30, 2005
				Budget	Actual	
Maintenance & Operation	\$12,610,313	\$47,042,543	(\$1,950,000)	\$44,342,173	\$43,289,204	\$14,413,652
Clstrm St & Ins Imp Funds	\$468,275	\$2,825,720	\$0	\$3,268,916	\$2,714,868	\$579,127
Unrestricted Capital Outlay	\$14,761,107	\$2,007,291	\$2,149,767	\$17,081,336	\$6,938,830	\$11,979,335
Soft Capital Outlay	\$499,393	\$2,410,396	\$0	\$2,871,636	\$2,181,889	\$727,900
Deficiencies Correction	\$182,460	\$80,282	\$0	\$237,929	\$44,286	\$218,456
Building Renewal	\$2,505,784	\$811,025	\$0	\$3,222,926	\$969,354	\$2,347,455
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,271	\$59,122	\$0	\$50,000	\$22,937	\$38,456
Debt Service	\$9,373,297	\$6,608,312	\$0	\$3,928,008	\$16,174,252	(\$192,643)
School Plant	\$177,492	\$230,270	\$0	\$333,331	\$10,503	\$397,259
Federal Projects	\$1,436,436	\$6,961,460	(\$35,659)	\$8,825,184	\$7,242,895	\$1,119,342
State Projects	\$96,827	\$874,580	\$0	\$916,205	\$694,501	\$276,906
Food Services	\$140,485	\$2,523,536	\$167,163	\$2,400,700	\$2,613,419	\$217,765
Other	\$1,524,226	\$1,818,626	\$0	\$1,597,762	\$1,627,407	\$1,715,445
Total	\$43,778,366	\$74,253,163	\$331,271	\$89,076,105	\$84,524,345	\$33,838,455
Bond Building	\$196,964	\$0	\$0	\$490,889	\$11,583	\$185,381
Intergovernmental Agreements	\$313,473	\$469,072	\$0	\$492,230	\$383,026	\$399,519
Indirect Costs	\$134,519	\$64,159	\$64,998	\$190,597	\$137,606	\$126,070

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$14,484,077	\$1,320,677	\$26,339,893	\$7,723,616	\$49,868,263
Unrestrircted Capital Outlay	\$793,115	\$65,547	\$1,148,629	\$0	\$2,007,291
Soft Capital Outlay	\$610,866	\$100,335	\$1,699,195	\$0	\$2,410,396
School Facilities	\$0	\$0	\$891,307	\$0	\$891,307
Adjacent Ways	\$59,122	\$0	\$0	\$0	\$59,122
Debt Service	\$6,608,312	\$0	\$0	\$0	\$6,608,312
Other: See this Section, Page 1 for Description	\$1,855,390	\$0	\$1,068,096	\$9,484,996	\$12,408,482
Total By Source	\$24,410,882	\$1,486,559	\$31,147,120	\$17,208,612	\$74,253,173
Percentage Of Total Revenues	32.88%	2.00%	41.95%	23.18%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$218,108	\$142,158
Emotional Disability	\$297,195	\$295,164
Hearing Impairments	\$116,538	\$88,186
Other Health Impairments	\$73,355	\$36,287
Specific Learning Disability	\$2,001,339	\$1,881,725
Mild, Mod, Sev Mental Retardat	\$436,452	\$479,553
Multiple Disabilities	\$115,540	\$149,241
Multiple Disabilities with SSI	\$95,098	\$89,753
Orthopedic Impairment	\$43,231	\$61,322
Preschool Moderate Delay	\$137,134	\$115,877
Preschool Severe Delay	\$108,151	\$99,722
Preschool Speech/Lang Delay	\$100,696	\$171,983
Speech/Language Impairment	\$600,621	\$521,130
Traumatic Brain Injury	\$9,678	\$11,482
Visual Impairment	\$72,742	\$17,388
- SubTotal	\$4,425,877	\$4,160,971
Gifted	\$39,767	\$26,641
Bilingual Education	\$108,445	\$162,359
Remedial Education	\$0	\$4,313
Vocational Tech Ed	\$1,598,519	\$1,652,521
Career Education	\$0	\$0
- Total	\$6,172,609	\$6,006,805

  

Gifted Program Duplicated Counts			
Kindergarten	0	9	64
1	0	10	107
2	3	11	98
3	29	12	91
4	52	9-12	360
5	60	K-12	708
6	39	Actual Expenditures	
7	63	K-8	\$26,641
8	102	9-12	\$0
K-8	348		

  

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$9,473,747
Land & Improvements		\$31,825,387
Building & Improvements		\$123,638,317
Furniture, Equip, Vehicles		\$14,501,161
Construction in Progress		\$105,917

  

	Tax Rates	Assessed Valuation
-- Primary	37.5327	\$368,161,362
-- Secondary	21.2364	\$437,971,691
-- S . R . P .		\$13,056.052

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2002 - 2003 Elementary	5,639.780	5,633.340	9.280	5,642.620	Certified		
2002 - 2003 High School	2,586.380	2,462.380	125.000	2,587.380	Admins	47	165.91
2002 - 2003 Total	8,226.160	8,095.720	134.280	8,230.000	Teachers	501	15.56
2003 - 2004 Elementary	5,402.970	5,388.610	14.825	5,403.435	Other	29	268.90
2003 - 2004 High School	2,608.620	2,495.930	115.480	2,611.410	Subtotal	577	13.51
2003 - 2004 Total	8,011.590	7,884.540	130.305	8,014.845	Classified		
2004 - 2005 Elementary	5,201.110	5,191.095	10.015	5,201.110	Managers	27	288.81
2004 - 2005 High School	2,596.128	2,486.058	110.490	2,596.548	Teacher Aides	171	45.60
2004 - 2005 Total	7,797.238	7,677.153	120.505	7,797.658	Other	327	23.85
					Subtotal	525	14.85
					Total Staff	1,102	7.08

Fall 2004 Enrollment	8,575	Number of Schools	29	Teacher Salaries	\$20,844,765
				Superintendent's Salary	\$474,273

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2004 Balance	Revenues	Transfers	Expenditures		June 30, 2005
				Budget	Actual	
Maintenance & Operation	\$6,968,131	\$29,320,024	(\$1,292,631)	\$28,373,822	\$27,246,726	\$7,748,799
Clstrm St & Ins Imp Funds	\$171,275	\$1,993,224	\$0	\$2,050,120	\$1,703,150	\$461,349
Unrestricted Capital Outlay	\$9,273,142	\$1,381,019	\$1,333,553	\$9,657,834	\$2,464,972	\$9,522,742
Soft Capital Outlay	\$892,635	\$1,275,276	\$70,419	\$2,265,893	\$1,289,206	\$949,125
Deficiencies Correction	(\$255,156)	\$339,091	\$0	\$7,620	\$73,499	\$10,436
Building Renewal	\$1,394,250	\$597,615	\$0	\$1,490,399	\$124,822	\$1,867,043
New School Facilities	(\$6,216)	\$0	\$0	\$0	\$0	(\$6,216)
Adjacent Ways	\$31,810	\$852	\$0	\$32,000	\$0	\$32,662
Debt Service	\$3,162,614	\$1,743,398	\$0	\$1,637,839	\$1,650,633	\$3,255,379
School Plant	\$65,368	\$11,000	\$0	\$50,500	\$6,746	\$69,622
Federal Projects	\$699,220	\$4,878,668	(\$18,161)	\$5,553,475	\$4,482,699	\$1,077,028
State Projects	\$75,335	\$481,279	\$0	\$705,957	\$514,065	\$42,549
Food Services	(\$59,502)	\$1,698,874	\$3,783	\$1,412,187	\$1,602,076	\$41,079
Other	\$2,297,259	\$1,497,334	\$1,546	\$1,096,918	\$1,158,747	\$2,637,392
Total	\$24,710,165	\$45,217,654	\$98,509	\$54,334,563	\$42,317,340	\$27,708,988
Bond Building	\$161,244	\$0	\$0	\$5,034,025	\$175,083	\$5,011,699
Intergovernmental Agreements	\$32,967	\$17,912	\$0	\$52,300	\$12,457	\$38,422
Indirect Costs	\$0	\$18,159	\$0	\$16,000	\$0	\$18,159

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$4,277,146	\$350,786	\$24,171,363	\$2,513,953	\$31,313,248
Unrestrircted Capital Outlay	\$328,534	\$7,317	\$1,045,168	\$0	\$1,381,019
Soft Capital Outlay	\$42,527	\$13,096	\$1,219,653	\$0	\$1,275,276
School Facilities	\$0	\$0	\$936,706	\$0	\$936,706
Adjacent Ways	\$852	\$0	\$0	\$0	\$852
Debt Service	\$1,743,398	\$0	\$0	\$0	\$1,743,398
Other: See this Section, Page 1 for Description	\$1,446,548	\$0	\$543,065	\$6,577,542	\$8,567,155
Total By Source	\$7,839,005	\$371,199	\$27,915,955	\$9,091,495	\$45,217,654
Percentage Of Total Revenues	17.34%	0.82%	61.74%	20.11%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$2,866	\$2,490	Kindergarten	0	9	27
Emotional Disability	\$67,304	\$20,202	1	0	10	22
Hearing Impairments	\$11,463	\$31,928	2	0	11	6
Other Health Impairments	\$2,866	\$2,490	3	7	12	19
Specific Learning Disability	\$250,160	\$121,307	4	19	9-12	74
Mild, Mod, Sev Mental Retardat	\$426,752	\$235,202	5	38	K-12	236
Multiple Disabilities	\$407,827	\$448,036	6	39	Actual Expenditures	
Multiple Disabilities with SSI	\$435,995	\$564,144	7	29	K-8	\$35,088
Orthopedic Impairment	\$49,183	\$49,075	8	30	9-12	\$32,384
Preschool Moderate Delay	\$5,731	\$4,980	K-8	162		
Preschool Severe Delay	\$37,633	\$36,229	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$511,209	\$480,682	Bonds Outstanding		\$10,421,900	
Speech/Language Impairment	\$118,610	\$132,272	Land & Improvements		\$3,930,855	
Traumatic Brain Injury	\$0	\$0	Building & Improvements		\$54,116,104	
Visual Impairment	\$26,419	\$19,395	Furniture, Equip, Vehicles		\$37,792,094	
- SubTotal	\$2,354,018	\$2,148,432	Construction in Progress		\$0	
Gifted	\$74,374	\$67,472				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$1,416,606	\$1,382,637			Tax Rates	Assessed Valuation
Career Education	\$0	\$0	- - Primary		20.2096	\$90,906,057
- Total	\$3,844,998	\$3,598,541	- - Secondary		4.8747	\$196,197,676
			- - S. R. P.			\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2002 - 2003 Elementary	3,702.500	3,656.280	78.880	3,735.160	Certified		
2002 - 2003 High School	1,971.370	1,896.995	68.565	1,965.560	Admins	34	166.26
2002 - 2003 Total	5,673.870	5,553.275	147.445	5,700.720	Teachers	327	17.29
2003 - 2004 Elementary	3,612.360	3,573.310	63.455	3,636.765	Other	33	171.30
2003 - 2004 High School	2,000.028	1,905.248	87.140	1,992.388	Subtotal	393	14.38
2003 - 2004 Total	5,612.388	5,478.558	150.595	5,629.153	Classified		
2004 - 2005 Elementary	3,616.020	3,571.225	70.075	3,641.300	Managers	21	269.19
2004 - 2005 High School	2,020.648	1,935.838	75.970	2,011.808	Teacher Aides	93	60.78
2004 - 2005 Total	5,636.668	5,507.063	146.045	5,653.108	Other	165	34.26
					Subtotal	280	20.19
					Total Staff	673	8.40

Fall 2004 Enrollment	6,990	Number of Schools	25	Teacher Salaries	\$12,812,330
				Superintendent's Salary	\$314,255

See data definitions on pages I-1 through I-3.

## Greenlee

Fall 2004 Enrollment	1,624	Number of Schools	8	Teacher Salaries	\$4,004,390
				Superintendent's Salary	\$185,535

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## Maricopa

Fall 2004 Enrollment	597,215	Number of Schools	753	Teacher Salaries	\$1,368,948,711
				Superintendent's Salary	\$4,710,836

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## Mohave

Fall 2004 Enrollment	23,960	Number of Schools	52	Teacher Salaries	\$46,551,923
				Superintendent's Salary	\$644,025

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Finances by Fund	July 1, 2004 Balance	Revenues	Transfers	Expenditures		June 30, 2005
				Budget	Actual	
Maintenance & Operation	\$45,954,724	\$137,421,196	\$118,869	\$120,120,463	\$123,830,463	\$59,664,326
Clstrm St & Ins Imp Funds	\$969,067	\$7,578,425	\$0	\$8,187,367	\$6,118,744	\$2,428,748
Unrestricted Cptial Outlay	\$4,154,231	\$6,521,352	\$18,656,438	\$48,273,662	\$26,133,820	\$3,198,201
Soft Capital Outlay	\$3,547,048	\$5,246,238	\$0	\$6,265,369	\$4,988,231	\$3,805,055
Deficiencies Correction	\$55,600	\$183,179	\$0	\$1,297,393	\$155,925	\$82,854
Building Renewal	\$1,683,852	\$2,408,550	\$0	\$3,802,229	\$1,642,022	\$2,450,380
New School Facilities	\$750,261	\$3,994,851	\$0	\$4,875,000	\$4,077,587	\$667,525
Adjacent Ways	\$568,613	\$311,209	\$0	\$693,581	\$407,930	\$471,892
Debt Service	\$1,299,776	\$6,536,871	(\$43,093)	\$7,581,072	\$6,787,634	\$1,005,920
School Plant	\$1,450,360	\$77,332	\$0	\$1,349,916	\$947,639	\$580,053
Federal Projects	\$1,283,203	\$21,129,436	(\$377,412)	\$30,449,925	\$21,668,904	\$366,323
State Projects	\$584,427	\$1,670,786	\$0	\$2,069,470	\$1,542,590	\$712,623
Food Services	\$33,873	\$6,365,368	\$82,647	\$6,980,291	\$7,101,359	(\$619,471)
Other	\$5,346,747	\$5,651,877	\$348,011	\$6,925,621	\$6,499,907	\$4,846,728
Total	\$67,681,781	\$205,096,669	\$18,785,460	\$248,871,359	\$211,902,754	\$79,661,157
Bond Building	\$1,122,720	\$0	\$0	\$9,785,433	\$9,068,190	(\$4,084,547)
Intergovernmental Agreements	\$1,242,455	\$2,816,919	\$0	\$3,925,654	\$2,399,603	\$1,659,771
Indirect Costs	\$424,560	\$30,036	\$396,526	\$812,980	\$548,645	\$302,477

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$22,877,226	\$2,502,747	\$80,425,541	\$39,194,107	\$144,999,621
Unrestrircted Cptial Outlay	\$2,612,701	\$155,500	\$3,753,151	\$0	\$6,521,352
Soft Capital Outlay	\$616,406	\$161,626	\$4,468,206	\$0	\$5,246,238
School Facilities	\$0	\$0	\$6,586,580	\$0	\$6,586,580
Adjacent Ways	\$311,209	\$0	\$0	\$0	\$311,209
Debt Service	\$6,535,904	\$0	\$0	\$967	\$6,536,871
Other: See this Section, Page 1 for Description	\$5,115,616	\$0	\$2,284,379	\$27,494,804	\$34,894,799
Total By Source	\$38,069,062	\$2,819,872	\$97,517,857	\$66,689,878	\$205,096,669
Percentage Of Total Revenues	18.56%	1.37%	47.55%	32.52%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$543,339	\$541,850	Kindergarten	0	9	122
Emotional Disability	\$718,520	\$734,640	1	2	10	131
Hearing Impairments	\$572,870	\$432,066	2	49	11	133
Other Health Impairments	\$225,851	\$214,626	3	85	12	124
Specific Learning Disability	\$2,993,377	\$4,154,105	4	161	9-12	510
Mild, Mod, Sev Mental Retardat	\$1,254,958	\$1,216,661	5	162	K-12	1,399
Multiple Disabilities	\$1,287,290	\$988,045	6	139	Actual Expenditures	
Multiple Disabilities with SSI	\$532,383	\$512,031	7	129	K-8	\$501,880
Orthopedic Impairment	\$506,600	\$541,427	8	162	9-12	\$63,168
Preschool Moderate Delay	\$105,181	\$99,964	K-8	889		
Preschool Severe Delay	\$193,740	\$201,239	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$111,177	\$116,928	Bonds Outstanding		\$34,965,000	
Speech/Language Impairment	\$1,359,578	\$964,421	Land & Improvements		\$43,993,178	
Traumatic Brain Injury	\$12,421	\$11,317	Building & Improvements		\$1,155,638,895	
Visual Impairment	\$429,997	\$367,918	Furniture, Equip, Vehicles		\$48,444,400	
- SubTotal	\$10,847,282	\$11,097,238	Construction in Progress		\$12,539,057	
Gifted	\$451,238	\$565,048				
Bilingual Education	\$503,418	\$341,078				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$7,226,497	\$7,517,601				
Career Education	\$36,960	\$36,960				
- Total	\$19,065,395	\$19,557,925				
			Tax Rates		Assessed Valuation	
			-- Primary		\$719,378,666	
			-- Secondary		\$669,747,941	
			-- S. R. P.		\$106,155,891	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2002 - 2003 Elementary	13,161.608	13,144.988	143.383	13,288.370	Certified		
2002 - 2003 High School	7,214.793	7,180.343	107.145	7,287.488	Admins	114	188.66
2002 - 2003 Total	20,376.400	20,325.330	250.528	20,575.858	Teachers	1,209	17.79
2003 - 2004 Elementary	12,989.460	12,975.075	50.890	13,025.965	Other	106	202.90
2003 - 2004 High School	8,676.165	8,620.425	97.180	8,717.605	Subtotal	1,429	15.05
2003 - 2004 Total	21,665.625	21,595.500	148.070	21,743.570	Classified		
2004 - 2005 Elementary	12,676.035	12,661.560	73.895	12,735.455	Managers	61	352.57
2004 - 2005 High School	8,723.635	8,674.725	96.850	8,771.575	Teacher Aides	306	70.28
2004 - 2005 Total	21,399.670	21,336.285	170.745	21,507.030	Other	875	24.58
					Subtotal	1,242	17.32
					Total Staff	2,671	8.05

Fall 2004 Enrollment	26,804	Number of Schools	69	Teacher Salaries	\$50,655,156
				Superintendent's Salary	\$771,827

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2004 Balance	Revenues	Transfers	Expenditures		June 30, 2005
				Budget	Actual	
Maintenance & Operation	\$36,090,314	\$664,746,990	\$406,760	\$677,969,235	\$666,579,091	\$34,664,973
Clstrm St & Ins Imp Funds	\$8,138,909	\$41,965,729	\$0	\$52,272,869	\$39,085,259	\$11,019,379
Unrestricted Capital Outlay	\$16,167,963	\$12,007,487	\$1,456,004	\$27,311,939	\$11,436,899	\$18,194,555
Soft Capital Outlay	\$12,756,409	\$28,537,766	\$0	\$40,847,106	\$28,338,333	\$12,955,842
Deficiencies Correction	\$1,526,094	\$11,995,467	\$0	\$26,084,789	\$11,459,032	\$2,062,529
Building Renewal	\$9,339,280	\$13,075,454	\$0	\$18,667,762	\$5,904,853	\$16,509,881
New School Facilities	\$1,479,187	\$19,713,207	\$0	\$59,463,404	\$20,434,424	\$757,970
Adjacent Ways	\$2,580,985	\$2,301,389	\$0	\$4,949,000	\$1,875,449	\$3,116,358
Debt Service	\$12,318,099	\$100,312,604	\$1,611,330	\$93,954,872	\$97,779,362	\$16,462,671
School Plant	\$2,489,599	\$5,512,309	\$0	\$2,229,541	\$1,894,769	\$6,107,139
Federal Projects	\$12,750,716	\$92,902,749	(\$1,588,839)	\$118,333,536	\$97,693,071	\$6,371,555
State Projects	\$2,134,340	\$8,020,232	\$0	\$11,460,454	\$9,261,611	\$892,961
Food Services	\$3,810,141	\$38,231,364	\$72,727	\$42,711,057	\$38,700,714	\$3,413,518
Other	\$25,446,634	\$41,351,400	(\$1,512)	\$47,389,373	\$35,755,306	\$31,041,216
Total	\$147,028,670	\$1,080,674,147	\$1,956,470	\$1,223,644,938	\$1,066,198,173	\$163,570,547
Bond Building	\$5,940,546	\$0	(\$1)	\$11,272,242	\$6,251,962	\$54,783,134
Intergovernmental Agreements	\$147,652	\$525,655	\$5,159	\$1,390,000	\$650,808	\$27,658
Indirect Costs	\$1,535,805	\$27,655	\$1,628,273	\$2,986,821	\$2,260,122	\$931,611

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$242,392,485	\$23,205,966	\$434,560,288	\$6,553,980	\$706,712,719
Unrestricted Capital Outlay	\$7,541,976	\$188,619	\$4,276,892	\$0	\$12,007,487
Soft Capital Outlay	\$8,051,414	\$1,293,842	\$19,192,510	\$0	\$28,537,766
School Facilities	\$0	\$0	\$44,784,128	\$0	\$44,784,128
Adjacent Ways	\$2,301,389	\$0	\$0	\$0	\$2,301,389
Debt Service	\$100,312,604	\$0	\$0	\$0	\$100,312,604
Other: See this Section, Page 1 for Description	\$41,930,376	\$0	\$13,068,417	\$131,134,113	\$186,132,906
<b>Total By Source</b>	<b>\$402,530,244</b>	<b>\$24,688,427</b>	<b>\$515,882,235</b>	<b>\$137,688,093</b>	<b>\$1,080,788,999</b>
<b>Percentage Of Total Revenues</b>	<b>37.24%</b>	<b>2.28%</b>	<b>47.73%</b>	<b>12.74%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$1,918,426	\$1,907,257	Kindergarten	11	9	598
Emotional Disability	\$8,091,526	\$8,072,458	1	558	10	530
Hearing Impairments	\$1,907,773	\$1,919,836	2	764	11	251
Other Health Impairments	\$1,052,254	\$1,121,215	3	900	12	261
Specific Learning Disability	\$30,088,967	\$28,884,533	4	1,082	9-12	1,640
Mild, Mod, Sev Mental Retardat	\$9,478,193	\$9,376,437	5	1,148	K-12	9,372
Multiple Disabilities	\$4,249,431	\$4,159,253	6	1,161	Actual Expenditures	
Multiple Disabilities with SSI	\$373,919	\$363,305	7	1,066	K-8	\$3,651,909
Orthopedic Impairment	\$2,490,457	\$2,058,801	8	1,042	9-12	\$447,452
Preschool Moderate Delay	\$1,069,644	\$944,329	K-8	7,732		
Preschool Severe Delay	\$608,970	\$677,059	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$1,728,291	\$1,521,520	Bonds Outstanding		\$614,715,000	
Speech/Language Impairment	\$11,416,038	\$11,197,418	Land & Improvements		\$130,507,265	
Traumatic Brain Injury	\$60,359	\$55,532	Building & Improvements		\$1,230,860,590	
Visual Impairment	\$478,160	\$360,536	Furniture, Equip, Vehicles		\$123,361,962	
- SubTotal	\$75,012,408	\$72,619,489	Construction in Progress		\$81,393,458	
Gifted	\$4,399,008	\$4,099,361				
Bilingual Education	\$8,238,171	\$15,645,803				
Remedial Education	\$1,235,254	\$1,020,588				
Vocational Tech Ed	\$8,005,163	\$7,506,849				
Career Education	\$132,560	\$102,213				
- Total	\$97,022,564	\$100,994,303				
			Tax Rates		Assessed Valuation	
			- - Primary		53.4014 \$5,375,167,847	
			- - Secondary		24.5313 \$5,568,822,085	
			- - S. R. P.		\$0	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2002 - 2003 Elementary	88,573.604	88,431.779	141.745	88,573.524	Certified		
2002 - 2003 High School	35,228.213	34,071.733	1,184.130	35,255.863	Admins	428	293.15
2002 - 2003 Total	123,801.816	122,503.511	1,325.875	123,829.386	Teachers	7,110	17.65
2003 - 2004 Elementary	88,150.083	88,014.923	69.530	88,084.453	Other	1,092	114.90
2003 - 2004 High School	35,984.750	34,843.580	1,188.415	36,031.995	Subtotal	8,630	14.54
2003 - 2004 Total	124,134.833	122,858.503	1,257.945	124,116.448	Classified		
2004 - 2005 Elementary	88,687.808	88,499.523	114.005	88,613.528	Managers	433	289.76
2004 - 2005 High School	36,767.460	35,655.508	1,198.285	36,853.793	Teacher Aides	1,839	68.23
2004 - 2005 Total	125,455.268	124,155.030	1,312.290	125,467.320	Other	4,824	26.01
					Subtotal	7,097	17.68
					Total Staff	15,726	7.98

Fall 2004 Enrollment	132,162	Number of Schools	235	Teacher Salaries	\$323,633,213
				Superintendent's Salary	\$1,033,975

See data definitions on pages I-1 through I-3.

## Pinal

Fall 2004 Enrollment	34,275	Number of Schools	71	Teacher Salaries	\$70,400,880
				Superintendent's Salary	\$1,198,848

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Santa Cruz

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$11,109,584	\$922,479	\$34,780,865	\$0	\$46,812,928
Unrestricted Capital Outlay	\$447,299	\$24,275	\$2,129,185	\$0	\$2,600,759
Soft Capital Outlay	\$273,666	\$24,275	\$1,753,815	\$0	\$2,051,756
School Facilities	\$0	\$0	\$4,337,141	\$0	\$4,337,141
Adjacent Ways	\$413,755	\$0	\$0	\$0	\$413,755
Debt Service	\$4,581,437	\$0	\$0	\$0	\$4,581,437
Other: See this Section, Page 1 for Description	\$5,932,532	\$0	\$1,470,572	\$13,879,897	\$21,283,001
Total By Source	\$22,758,273	\$971,029	\$44,471,578	\$13,879,897	\$82,080,777
Percentage Of Total Revenues	27.73%	1.18%	54.18%	16.91%	100.00%

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2002 - 2003 Elementary	6,404.605	6,391.755	38.075	6,429.830	Certified		
2002 - 2003 High School	2,718.220	2,683.150	44.670	2,727.820	Admins	31	306.61
2002 - 2003 Total	9,122.825	9,074.905	82.745	9,157.650	Teachers	548	17.34
2003 - 2004 Elementary	6,412.038	6,411.038	30.890	6,441.928	Other	28	339.46
2003 - 2004 High School	2,687.620	2,661.610	44.460	2,706.070	Subtotal	606	15.68
2003 - 2004 Total	9,099.658	9,072.648	75.350	9,147.998	Classified		
2004 - 2005 Elementary	6,585.820	6,584.305	19.030	6,603.335	Managers	18	528.06
2004 - 2005 High School	2,889.148	2,864.998	36.960	2,901.958	Teacher Aides	116	81.94
2004 - 2005 Total	9,474.968	9,449.303	55.990	9,505.293	Other	310	30.66
					Subtotal	444	21.41
					Total Staff	1,050	9.05

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2004 Balance	Revenues	Transfers	Expenditures		June 30, 2005
				Budget	Actual	
Maintenance & Operation	\$2,226,453	\$106,379,602	\$13,986	\$120,256,650	\$107,079,833	\$1,540,208
Clstrm St & Ins Imp Funds	\$1,383,885	\$7,564,285	\$0	\$8,739,622	\$7,012,197	\$1,935,974
Unrestricted Capital Outlay	\$1,393,988	\$2,520,862	\$108,959	\$11,552,799	\$2,673,940	\$1,349,869
Soft Capital Outlay	\$1,162,499	\$6,913,964	\$0	\$6,836,790	\$5,362,063	\$2,714,400
Deficiencies Correction	\$427,458	(\$8,515)	\$0	\$786,701	\$283,313	\$135,630
Building Renewal	\$1,301,368	\$1,916,596	\$0	\$2,940,217	\$1,035,168	\$2,182,796
New School Facilities	\$965,147	\$4,153,598	\$0	\$6,931,901	\$4,574,093	\$544,652
Adjacent Ways	\$447,683	\$161,001	\$0	\$705,761	\$61,006	\$547,681
Debt Service	\$2,949,564	\$12,052,056	\$0	\$10,614,395	\$11,868,871	\$3,132,749
School Plant	\$330,151	\$195,177	(\$34,031)	\$540,039	\$295,713	\$195,584
Federal Projects	\$2,453,930	\$12,494,653	(\$224,580)	\$14,386,714	\$12,676,517	\$2,047,486
State Projects	\$478,811	\$1,700,960	\$0	\$2,225,266	\$1,704,356	\$471,673
Food Services	\$1,306,920	\$8,024,902	(\$60)	\$8,133,145	\$8,000,410	\$1,331,352
Other	\$3,424,200	\$6,258,886	(\$76,796)	\$7,446,535	\$5,726,240	\$3,880,050
Total	\$20,252,057	\$170,328,027	(\$212,522)	\$202,096,534	\$168,353,719	\$22,010,104
Bond Building	\$3,769,458	\$0	\$0	\$237,983	\$502,919	\$3,266,539
Intergovernmental Agreements	\$380,863	\$1,063,542	\$0	\$1,255,160	\$1,102,149	\$342,256
Indirect Costs	\$227,711	\$2,853	\$643,767	\$400,739	\$592,708	\$281,623

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$50,245,381	\$6,736,654	\$56,665,625	\$296,228	\$113,943,887
Unrestricted Capital Outlay	\$1,326,109	\$135,904	\$1,058,849	\$0	\$2,520,862
Soft Capital Outlay	\$3,064,854	\$534,215	\$3,314,895	\$0	\$6,913,964
School Facilities	\$0	\$0	\$6,061,679	\$0	\$6,061,679
Adjacent Ways	\$161,001	\$0	\$0	\$0	\$161,001
Debt Service	\$12,052,056	\$0	\$0	\$0	\$12,052,056
Other: See this Section, Page 1 for Description	\$6,413,289	\$0	\$1,741,734	\$20,519,555	\$28,674,578
Total By Source	\$73,262,690	\$7,406,773	\$68,842,782	\$20,815,783	\$170,328,027
Percentage Of Total Revenues	43.01%	4.35%	40.42%	12.22%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$144,031	\$177,687	Kindergarten	1	9	133
Emotional Disability	\$488,932	\$463,474	1	55	10	113
Hearing Impairments	\$87,811	\$51,886	2	199	11	120
Other Health Impairments	\$247,561	\$231,785	3	172	12	92
Specific Learning Disability	\$6,172,109	\$5,922,692	4	217	9-12	458
Mild, Mod, Sev Mental Retardat	\$1,090,984	\$780,905	5	204	K-12	1,782
Multiple Disabilities	\$358,686	\$269,501	6	157	Actual Expenditures	
Multiple Disabilities with SSI	\$131,787	\$207,324	7	163	K-8	\$390,301
Orthopedic Impairment	\$189,727	\$171,869	8	156	9-12	\$63,217
Preschool Moderate Delay	\$121,155	\$195,953	K-8	1,324		
Preschool Severe Delay	\$182,498	\$218,253	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$101,976	\$195,569	Bonds Outstanding		\$26,400,700	
Speech/Language Impairment	\$943,014	\$1,177,711	Land & Improvements		\$32,538,744	
Traumatic Brain Injury	\$20,100	\$40,079	Building & Improvements		\$206,969,283	
Visual Impairment	\$19,454	\$31,503	Furniture, Equip, Vehicles		\$30,650,824	
- SubTotal	\$10,299,826	\$10,136,191	Construction in Progress		\$3,799,061	
Gifted	\$294,623	\$280,964				
Bilingual Education	\$486,662	\$478,965				
Remedial Education	\$294,696	\$291,444				
Vocational Tech Ed	\$2,522,851	\$2,442,191				
Career Education	\$0	\$0				
- Total	\$13,898,658	\$13,629,755				
			Tax Rates		Assessed Valuation	
			- - Primary		92.2372 \$3,744,034,520	
			- - Secondary		10.0160 \$4,483,622,512	
			- - S . R . P .		\$1,203,147	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2002 - 2003 Elementary	14,571.865	14,510.845	62.690	14,573.535	Certified		
2002 - 2003 High School	6,774.840	6,495.600	185.430	6,681.030	Admins	88	254.11
2002 - 2003 Total	21,346.705	21,006.445	248.120	21,254.565	Teachers	1,221	18.31
2003 - 2004 Elementary	14,935.055	14,860.150	75.625	14,935.775	Other	85	263.08
2003 - 2004 High School	6,841.223	6,561.273	189.100	6,750.373	Subtotal	1,395	16.03
2003 - 2004 Total	21,776.278	21,421.423	264.725	21,686.148	Classified		
2004 - 2005 Elementary	15,338.325	15,279.905	75.335	15,355.240	Managers	92	243.07
2004 - 2005 High School	7,095.365	6,801.630	205.365	7,006.995	Teacher Aides	308	72.60
2004 - 2005 Total	22,433.690	22,081.535	280.700	22,362.235	Other	821	27.24
					Subtotal	1,221	18.31
					Total Staff	2,616	8.55

Fall 2004 Enrollment	24,573	Number of Schools	59	Teacher Salaries	\$48,616,370
				Superintendent's Salary	\$800,081

See data definitions on pages I-1 through I-3.

## Yuma

Fall 2004 Enrollment	34,156	Number of Schools	49	Teacher Salaries	\$69,132,158
				Superintendent's Salary	\$328,238

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Finances by Fund	July 1, 2004 Balance	Revenues	Transfers	Expenditures		June 30, 2005
				Budget	Actual	
Maintenance & Operation	\$6,915,922	\$17,370,344	(\$32,152)	\$17,359,854	\$17,794,962	\$6,459,152
Clstrm St & Ins Imp Funds	\$28,127	\$944,936	\$0	\$943,621	\$735,071	\$237,992
Unrestricted Capital Outlay	(\$68,875)	\$363,198	\$951,202	\$2,077,372	\$1,179,899	\$65,626
Soft Capital Outlay	\$96,849	\$670,976	\$25,872	\$690,458	\$607,030	\$186,667
Deficiencies Correction	\$56,406	\$26,491	\$0	\$20,559	\$58,757	\$24,140
Building Renewal	\$379,303	\$613,963	\$0	\$1,052,558	\$551,990	\$441,276
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$76,227	\$878	\$0	\$80,000	\$2,020	\$75,085
Debt Service	\$634,688	\$1,391,184	\$3,578	\$1,361,287	\$1,380,708	\$648,742
School Plant	\$19,493	\$169	(\$35)	\$298	\$0	\$19,627
Federal Projects	\$319,798	\$2,713,475	(\$13,305)	\$3,136,715	\$2,615,671	\$404,297
State Projects	\$134,172	\$253,611	\$0	\$280,709	\$234,452	\$153,331
Food Services	\$90,361	\$1,125,599	\$0	\$1,131,000	\$1,159,277	\$56,683
Other	\$1,395,208	\$551,020	(\$42,708)	\$762,211	\$484,295	\$1,419,225
Total	\$10,077,679	\$26,025,844	\$892,452	\$28,896,641	\$26,804,132	\$10,191,843
Bond Building	(\$3,599)	\$0	\$0	\$65,775	\$0	(\$3,599)
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$135,341	\$1,769	\$14,525	\$75,000	\$9,692	\$141,943

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$4,380,997	\$532,064	\$8,374,559	\$5,027,660	\$18,315,280
Unrestrircted Capital Outlay	\$347,472	\$0	\$15,726	\$0	\$363,198
Soft Capital Outlay	\$277,842	\$26,620	\$366,514	\$0	\$670,976
School Facilities	\$0	\$0	\$640,454	\$0	\$640,454
Adjacent Ways	\$878	\$0	\$0	\$0	\$878
Debt Service	\$1,391,184	\$0	\$0	\$0	\$1,391,184
Other: See this Section, Page 1 for Description	\$464,629	\$0	\$340,171	\$3,839,074	\$4,643,874
Total By Source	\$6,863,002	\$558,684	\$9,737,424	\$8,866,734	\$26,025,844
Percentage Of Total Revenues	26.37%	2.15%	37.41%	34.07%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$65,287	\$66,508
Emotional Disability	\$80,595	\$84,348
Hearing Impairments	\$17,000	\$18,794
Other Health Impairments	\$7,500	\$8,291
Specific Learning Disability	\$623,734	\$625,465
Mild, Mod, Sev Mental Retardat	\$271,750	\$287,384
Multiple Disabilities	\$10,000	\$14,955
Multiple Disabilities with SSI	\$49,000	\$53,065
Orthopedic Impairment	\$32,000	\$42,976
Preschool Moderate Delay	\$57,015	\$61,869
Preschool Severe Delay	\$50,000	\$55,276
Preschool Speech/Lang Delay	\$36,924	\$36,088
Speech/Language Impairment	\$170,431	\$209,073
Traumatic Brain Injury	\$5,555	\$0
Visual Impairment	\$4,500	\$4,975
- SubTotal	\$1,481,291	\$1,569,067
Gifted	\$82,000	\$58,701
Bilingual Education	\$190,940	\$84,172
Remedial Education	\$40,000	\$32,124
Vocational Tech Ed	\$312,833	\$279,343
Career Education	\$0	\$0
- Total	\$2,107,064	\$2,023,407

  

Gifted Program Duplicated Counts			
Kindergarten	0	9	12
1	1	10	9
2	7	11	8
3	7	12	15
4	10	9-12	44
5	10	K-12	148
6	16	Actual Expenditures	
7	22	K-8	\$45,727
8	31	9-12	\$12,974
K-8	104		

  

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$3,335,000
Land & Improvements		\$2,772,936
Building & Improvements		\$41,974,342
Furniture, Equip, Vehicles		\$5,853,943
Construction in Progress		\$0

  

	Tax Rates	Assessed Valuation
-- Primary	14.4669	\$219,993,295
-- Secondary	2.4247	\$212,606,529
-- S. R. P.		\$24,900

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2002 - 2003 Elementary	1,827.410	1,827.410	0.635	1,828.045	Certified		
2002 - 2003 High School	700.923	700.923	88.895	789.818	Admins	16	162.75
2002 - 2003 Total	2,528.333	2,528.333	89.530	2,617.863	Teachers	172	15.14
2003 - 2004 Elementary	1,823.620	1,823.620	0.390	1,824.010	Other	12	217.00
2003 - 2004 High School	673.875	673.875	84.575	758.450	Subtotal	199	13.09
2003 - 2004 Total	2,497.495	2,497.495	84.965	2,582.460	Classified		
2004 - 2005 Elementary	1,837.100	1,837.100	2.500	1,839.600	Managers	19	137.05
2004 - 2005 High School	679.060	679.060	84.930	763.990	Teacher Aides	66	39.45
2004 - 2005 Total	2,516.160	2,516.160	87.430	2,603.590	Other	144	18.08
					Subtotal	229	11.37
					Total Staff	429	6.07

Fall 2004 Enrollment	2,740	Number of Schools	12	Teacher Salaries	\$6,433,221
				Superintendent's Salary	\$232,962

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2004 Balance	Revenues	Transfers	Expenditures		June 30, 2005
				Budget	Actual	
Maintenance & Operation	\$308,130,198	\$4,581,123,245	\$4,380,354	\$4,600,435,649	\$4,511,946,155	\$381,687,642
Clstrm St & Ins Imp Funds	\$58,282,765	\$295,588,874	\$0	\$353,504,883	\$262,871,437	\$91,000,202
Unrestricted Capital Outlay	\$192,171,463	\$150,234,163	\$44,340,117	\$404,539,015	\$190,815,370	\$195,930,373
Soft Capital Outlay	\$102,101,225	\$203,537,981	\$384,250	\$274,059,055	\$197,778,118	\$108,245,338
Deficiencies Correction	\$3,985,409	\$32,418,434	\$0	\$77,674,352	\$32,236,736	\$4,167,107
Building Renewal	\$66,050,779	\$67,889,844	\$0	\$116,812,801	\$44,332,905	\$89,607,718
New School Facilities	\$5,627,354	\$276,612,630	\$0	\$434,726,233	\$266,992,996	\$15,246,988
Adjacent Ways	\$29,910,081	\$40,540,396	(\$301,187)	\$72,057,380	\$35,927,073	\$34,331,653
Debt Service	\$327,799,966	\$735,610,053	\$2,251,865	\$662,425,431	\$686,975,519	\$378,686,365
School Plant	\$42,034,631	\$12,063,183	(\$246,943)	\$29,739,571	\$11,395,473	\$42,455,398
Federal Projects	\$83,493,423	\$577,384,817	(\$10,012,493)	\$736,354,849	\$573,134,590	\$77,731,157
State Projects	\$15,848,880	\$59,573,595	\$0	\$77,773,685	\$58,809,079	\$16,609,654
Food Services	\$34,297,926	\$290,151,102	\$373,539	\$291,292,753	\$281,847,599	\$43,309,218
Other	\$256,423,205	\$341,436,228	\$318,681	\$352,398,284	\$301,134,706	\$297,043,408
Total	\$1,526,157,305	\$7,664,164,545	\$41,488,183	\$8,483,793,941	\$7,456,197,756	\$1,776,052,220
Bond Building	\$314,461,714	\$0	\$101,798	\$605,357,453	\$246,062,151	\$485,562,115
Intergovernmental Agreements	\$6,869,392	\$35,057,324	(\$42,063)	\$38,652,984	\$32,812,309	\$9,072,344
Indirect Costs	\$21,989,155	\$2,191,512	\$17,791,817	\$25,302,740	\$16,483,094	\$25,489,390

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$1,786,427,958	\$176,642,646	\$2,773,620,131	\$140,021,384	\$4,876,712,119
Unrestricted Capital Outlay	\$87,873,613	\$4,732,180	\$57,628,370	\$0	\$150,234,163
Soft Capital Outlay	\$56,534,034	\$10,278,908	\$136,725,040	\$0	\$203,537,981
School Facilities	\$0	\$0	\$376,920,908	\$0	\$376,920,908
Adjacent Ways	\$40,540,396	\$0	\$0	\$0	\$40,540,396
Debt Service	\$734,063,593	\$0	\$0	\$1,546,460	\$735,610,053
Other: See this Section, Page 1 for Description	\$333,649,287	\$0	\$79,838,973	\$867,535,919	\$1,281,024,180
Total By Source	\$3,039,088,881	\$191,653,734	\$3,424,733,422	\$1,009,103,763	\$7,664,579,799
Percentage Of Total Revenues	39.65%	2.50%	44.68%	13.17%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$15,788,880	\$18,006,829	Kindergarten	239	9	13,562
Emotional Disability	\$52,641,327	\$50,648,452	1	1,579	10	14,270
Hearing Impairments	\$13,713,841	\$12,246,114	2	2,783	11	14,096
Other Health Impairments	\$6,309,675	\$7,706,520	3	5,574	12	13,686
Specific Learning Disability	\$191,966,910	\$191,408,108	4	7,870	9-12	55,614
Mild, Mod, Sev Mental Retardat	\$74,137,806	\$73,747,978	5	8,812	K-12	111,024
Multiple Disabilities	\$25,254,537	\$25,095,826	6	8,920	Actual Expenditures	
Multiple Disabilities with SSI	\$8,822,083	\$8,786,262	7	9,394	K-8	\$20,981,129
Orthopedic Impairment	\$11,828,916	\$12,269,398	8	10,239	9-12	\$10,567,528
Preschool Moderate Delay	\$14,658,431	\$14,392,952	K-8	55,410		
Preschool Severe Delay	\$9,089,948	\$7,977,401	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$9,377,961	\$9,315,910	Bonds Outstanding		\$3,787,635,931	
Speech/Language Impairment	\$64,261,940	\$68,024,773	Land & Improvements		\$1,319,544,585	
Traumatic Brain Injury	\$722,547	\$688,356	Building & Improvements		\$9,865,072,746	
Visual Impairment	\$7,629,844	\$6,971,236	Furniture, Equip, Vehicles		\$1,060,982,001	
- SubTotal	\$506,204,647	\$507,286,116	Construction in Progress		\$506,852,692	
Gifted	\$34,641,379	\$32,706,392				
Bilingual Education	\$47,973,529	\$54,540,835				
Remedial Education	\$3,191,216	\$2,685,537				
Vocational Tech Ed	\$93,529,579	\$85,998,697				
Career Education	\$811,093	\$654,769				
- Total	\$686,351,442	\$683,872,345				
			Tax Rates		Assessed Valuation	
			- - Primary		755.1763	
			- - Secondary		266.0920	
			- - S. R. P.			
					\$56,492,167,791	
					\$64,015,559,580	
					\$1,609,699,597	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2002 - 2003 Elementary	600,390.800	599,087.320	1,864.525	600,951.845	Certified		
2002 - 2003 High School	240,194.235	235,864.273	4,335.840	240,200.113	Admins	2,846	311.84
2002 - 2003 Total	840,585.035	834,951.593	6,200.365	841,151.958	Teachers	48,861	18.16
2003 - 2004 Elementary	609,331.105	607,996.425	1,468.363	609,464.788	Other	4,356	203.74
2003 - 2004 High School	249,629.035	245,182.408	4,463.393	249,645.800	Subtotal	56,063	15.83
2003 - 2004 Total	858,960.140	853,178.833	5,931.755	859,110.588	Classified		
2004 - 2005 Elementary	624,200.386	622,803.909	1,433.363	624,237.271	Managers	2,528	351.06
2004 - 2005 High School	263,178.970	258,645.333	4,607.225	263,252.558	Teacher Aides	11,918	74.47
2004 - 2005 Total	887,379.356	881,449.241	6,040.588	887,489.829	Other	30,209	29.38
					Subtotal	44,655	19.87
					Total Staff	100,718	8.81

Fall 2004 Enrollment	957,135	Number of Schools	1,536	Teacher Salaries	\$2,179,226,132
				Superintendent's Salary	\$13,080,040

See data definitions on pages I-1 through I-3.